

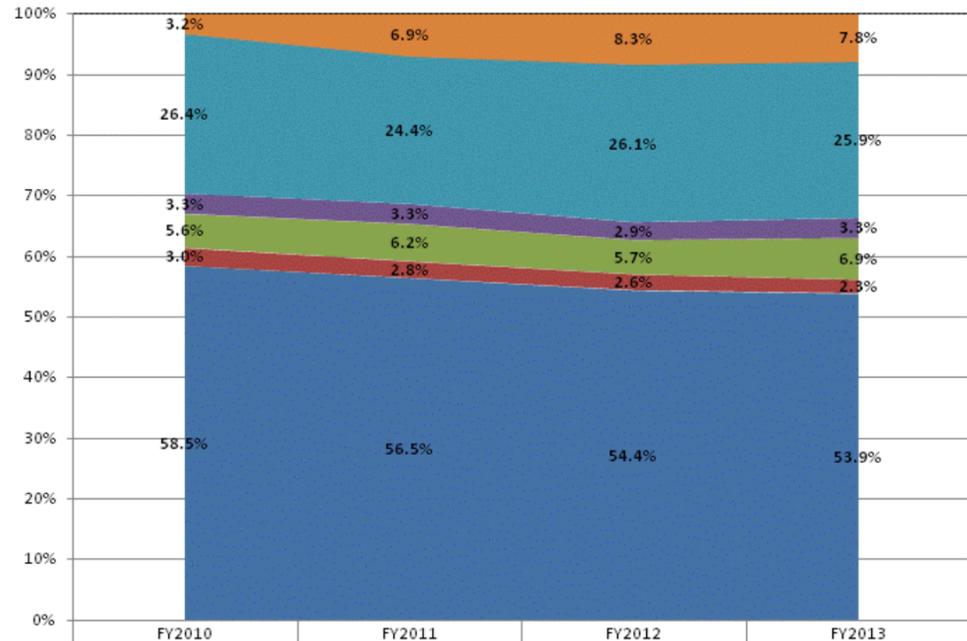
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Southern Wells Com Schools (8425)

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$3,910,501	58.7%	\$4,053,628	57.7%	\$3,802,792	54.4%	\$3,742,800	53.9%
Student Instructional Support	\$481,205	7.2%	\$587,182	8.4%	\$582,634	8.3%	\$638,714	9.2%
Overhead and Operational	\$1,862,519	28.0%	\$1,924,284	27.4%	\$2,027,008	29.0%	\$2,024,332	29.1%
Nonoperational	\$408,783	6.1%	\$465,836	6.6%	\$578,882	8.3%	\$541,339	7.8%
Grand Total	\$6,663,009		\$7,030,931		\$6,991,317		\$6,947,185	

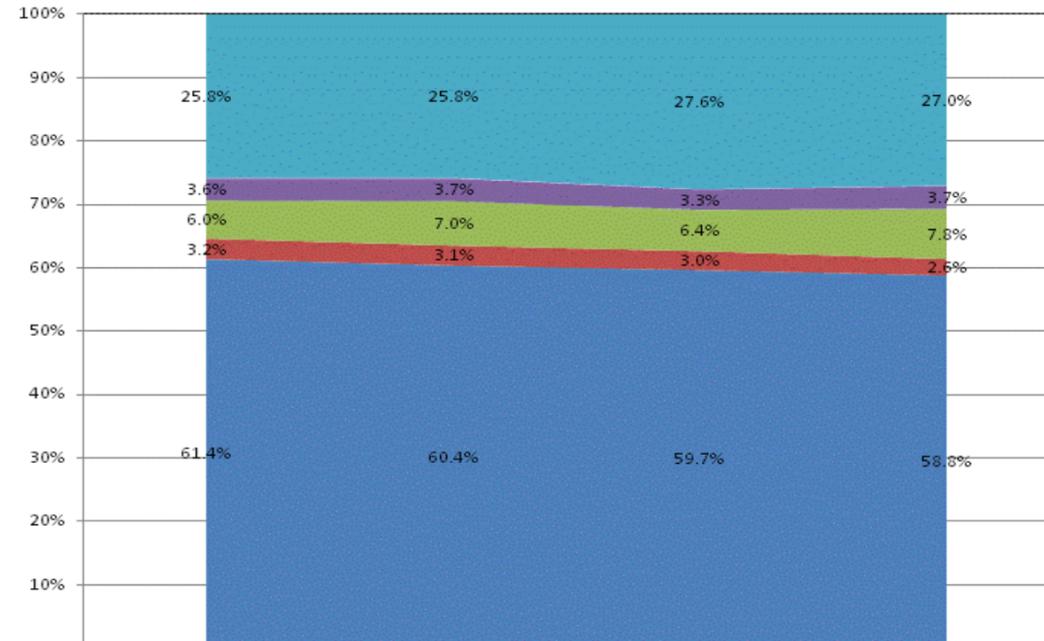
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	65.9%	66.0%	62.7%	63.1%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	3.2%	6.9%	8.3%	7.8%
Other Overhead and Operational	26.4%	24.4%	26.1%	25.9%
Corporation Administration	3.3%	3.3%	2.9%	3.3%
School Administration	5.6%	6.2%	5.7%	6.9%
Other Student Instructional Support	3.0%	2.8%	2.6%	2.3%
Student Academic Achievement	58.5%	56.5%	54.4%	53.9%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	25.8%	25.8%	27.6%	27.0%
Corporation Administration	3.6%	3.7%	3.3%	3.7%
School Administration	6.0%	7.0%	6.4%	7.8%
Other Student Instructional Support	3.2%	3.1%	3.0%	2.6%
Student Academic Achievement	61.4%	60.4%	59.7%	58.8%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$55,311	\$56,748	N/A	N/A	3%
11100 Regular Programs; Elementary	\$1,073,313	\$1,453,189	\$1,457,637	\$1,583,137	47%	9%	9%
11300 Regular Programs; High School	\$1,166,789	\$1,535,306	\$1,436,682	\$1,523,741	31%	-1%	6%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$35,037	\$8,750	\$17,474	N/A	-50%	100%
11420 Vocational Education; Agriculture B	\$71,960	\$74,346	\$60,921	\$59,033	-18%	-21%	-3%
11450 Vocational Education; Consumer and Homemaking	\$52,201	\$39,146	\$45,310	\$42,123	-19%	8%	-7%
11480 Vocational Education; Industrial Education A	\$52,392	\$57,493	\$0	\$0	-100%	-100%	N/A
11510 Vocational Education; Cooperative Education	\$62,153	\$23,091	\$17,374	\$4,976	-92%	-78%	-71%
11520 Vocational Education; Area School Participation	\$56,839	\$62,052	\$0	\$0	-100%	-100%	N/A
11590 Other Vocational Education Programs	\$0	\$20,000	\$0	\$0	N/A	-100%	N/A
12110 Gifted And Talented; Gifted and Talented	\$11,634	\$17,065	\$0	\$13,166	13%	-23%	N/A
12510 Culturally Different; Communication Disorders	\$60	\$0	\$0	\$0	-100%	N/A	N/A
12610 Learning Disability	\$0	\$0	\$0	\$57,100	N/A	N/A	N/A
12900 Other Special Programs	\$5,850	\$1,404	\$109	\$1,815	-69%	29%	> 500%
14100 Summer School Programs; Elementary	\$3,380	-\$1,544	\$0	\$0	-100%	N/A	N/A
14300 Summer School Programs; High School	\$11,661	\$13,470	\$0	\$0	-100%	-100%	N/A
16100 Remediation Testing	\$37,730	\$20,801	\$0	\$0	-100%	-100%	N/A
16200 Preventive Remediation	\$36,258	\$0	\$4,276	\$27,229	-25%	N/A	> 500%
17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$11,381	\$0	\$0	\$0	-100%	N/A	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$0	\$0	\$30,010	\$28,288	N/A	N/A	-6%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$233,927	\$312,848	\$377,380	\$4,212	-98%	-99%	-99%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$36,771	\$4,775	\$5,953	N/A	-84%	25%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$0	\$16,061	N/A	N/A	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$3,240	\$8,152	\$540	\$1,620	-50%	-80%	200%
22220 Library/Media Services; School Library	\$65,561	\$65,149	\$58,594	\$73,776	13%	13%	26%
22230 Library/Media Services; Audiovisual	\$748	\$1,246	\$764	\$587	-22%	-53%	-23%
22290 Library/Media Services; Other Educational Media Services	\$1,758	\$1,814	\$1,917	\$1,901	8%	5%	-1%
22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$961	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$135,153	\$193,084	\$158,126	\$169,612	25%	-12%	7%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$92,782	\$83,706	\$84,318	\$53,285	-43%	-36%	-37%
26497 2007 Account Code - Teachers Retirement Fund	\$152,610	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$3,339,379	\$4,053,628	\$3,802,792	\$3,742,800	12%	-8%	-2%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$0	\$1,256	\$63	\$0	N/A	-100%	-100%
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$68,143	\$48,361	\$49,851	N/A	-27%	3%
21210 Guidance Services; Service Area Direction	\$93,825	\$72,650	\$106,865	\$78,878	-16%	9%	-26%
21340 Health Services; Nurse Services	\$28,402	\$31,776	\$29,015	\$28,626	1%	-10%	-1%
21390 Health Services; Other Health Services	\$582	\$270	\$0	\$0	-100%	-100%	N/A
24100 Office of The Principal	\$207,881	\$347,538	\$331,894	\$388,570	87%	12%	17%
24900 Other Support Services, School Administration	\$62,086	\$65,548	\$66,436	\$92,788	49%	42%	40%
Student Instructional Support Total	\$392,775	\$587,182	\$582,634	\$638,714	63%	9%	10%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$4,000	\$3,500	\$4,000	\$4,000	0%	14%	0%
23120 Board of Education; Service Area Assistants	\$34,083	\$0	\$0	\$0	-100%	N/A	N/A
23150 Board of Education; Legal Services	\$3,044	\$2,498	\$9,049	\$3,010	-1%	21%	-67%
23160 Board of Education; Promotion Expenses	\$100	\$0	\$0	\$0	-100%	N/A	N/A
23210 Executive Administration; Office of The Superintendent	\$119,059	\$170,014	\$138,640	\$164,631	38%	-3%	19%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
23290 Executive Administration; Other Executive Administration Services	\$1,830	\$1,942	\$1,775	\$2,344	28%	21%	32%
25120 Fiscal Services; Service Area Direction	\$0	\$47,352	\$48,651	\$53,366	N/A	13%	10%
25191 Other Fiscal Services; Refund of Revenue	\$1,072	\$0	\$685	\$59	-95%	N/A	-91%
25192 Other Fiscal Services; Petty Cash	\$167	\$0	\$0	\$56	-67%	N/A	N/A
25195 Other Fiscal Services; Bank Account Service Charge	\$45	\$64	\$276	\$309	> 500%	384%	12%
25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$1,109	\$0	\$0	\$0	-100%	N/A	N/A
25920 Ditch Assessments	\$105	\$210	\$130	\$304	190%	45%	134%
25990 Other Support Services, Central	\$4,727	\$0	\$0	\$0	-100%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$557,048	\$657,242	\$586,541	\$639,865	15%	-3%	9%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,440	\$6,348	\$52,356	\$4,301	199%	-32%	-92%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$39,663	\$46,532	\$41,384	\$64,500	63%	39%	56%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$200	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$4,207	\$0	\$0	\$0	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$53,671	\$58,911	\$199,069	\$52,258	-3%	-11%	-74%
27010 Student Transportation; Service Area Direction	\$18,773	\$20,557	\$20,932	\$21,699	16%	6%	4%
27100 Student Transportation; Vehicle Operation	\$211,571	\$323,140	\$305,885	\$350,354	66%	8%	15%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$177,180	\$172,934	\$186,375	\$193,724	9%	12%	4%
27400 Student Transportation; Purchase of School Buses	\$170,676	\$112,623	\$79,050	\$122,826	-28%	9%	55%
27500 Student Transportation; Insurance on Buses	\$28,853	\$22,188	\$11,086	\$12,631	-56%	-43%	14%
27900 Student Transportation; Other Student Transportation Services	\$2,529	\$1,453	\$2,290	\$1,230	-51%	-15%	-46%
27910 Student Transportation; Bus Driver Training	\$0	\$2,248	\$0	\$0	N/A	-100%	N/A
31100 Food Services Operations; Service Area Direction	\$0	\$7,000	\$7,000	\$8,686	N/A	24%	24%
31200 Food Services Operations; Food Preparation and Dispensing	\$103,263	\$107,145	\$113,014	\$115,932	12%	8%	3%
31400 Food Services Operations; Food Purchases	\$145,032	\$128,503	\$162,115	\$172,817	19%	34%	7%
31900 Other Food Services	\$3,531	\$31,882	\$56,705	\$35,428	> 500%	11%	-38%
Overhead and Operational Total	\$1,686,977	\$1,924,284	\$2,027,008	\$2,024,332	20%	5%	0%
Nonoperational							
33400 Athletic Coaches	\$93,065	\$95,344	\$109,990	\$133,587	44%	40%	21%
43000 Facilities Acquisition and Construction; Professional Services	\$11,211	\$57,573	\$25,319	\$20,821	86%	-64%	-18%
45100 Building Acquisition, Construction and Improvements	\$151,247	\$142,506	\$258,829	\$293,451	94%	106%	13%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$17,176	\$71,620	\$65,905	\$4,664	-73%	-93%	-93%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$16,290	\$18,063	\$23,056	\$22,298	37%	23%	-3%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$62,560	\$53,851	\$73,944	\$34,740	-44%	-35%	-53%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$36,122	\$4,304	\$21,839	\$31,778	-12%	> 500%	46%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$22,574	\$0	\$0	N/A	-100%	N/A
Nonoperational Total	\$387,671	\$465,836	\$578,882	\$541,339	40%	16%	-6%
Prorated By Fund							
26491 2007 Account Code - PERF	\$46,721	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$284,337	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$31,824	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$438,969	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$921	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$53,434	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$856,206	\$0	\$0	\$0	N/A	N/A	N/A